

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,243	53.1%
Substitutes	\$165	1.4%
Instructional Paraprofessionals	\$515	4.4%
Pupil-Use Technology	\$117	1.0%
Instructional Materials	\$272	2.3%
Total	\$7,312	62.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	1.8%
Library & Media	\$189	1.6%
Extracurricular	\$146	1.2%
Student Health/Services	\$193	1.6%
Curriculum Development	\$66	0.6%
Staff Development	\$72	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$319	2.7%
Therapists, Psychologists	\$313	2.7%
Total	\$1,516	12.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$631	5.4%
Food Service	\$198	1.7%
Safety	\$2	0.0%
Building Upkeep	\$870	7.4%
Data Processing	\$0	0.0%
Business Operations	\$131	1.1%
Total	\$1,833	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$354	3.0%
School Office	\$201	1.7%
Deputies & Administrators	\$2	0.0%
Superintendent & Board	\$77	0.7%
Legal	\$21	0.2%
Total	\$656	5.6%

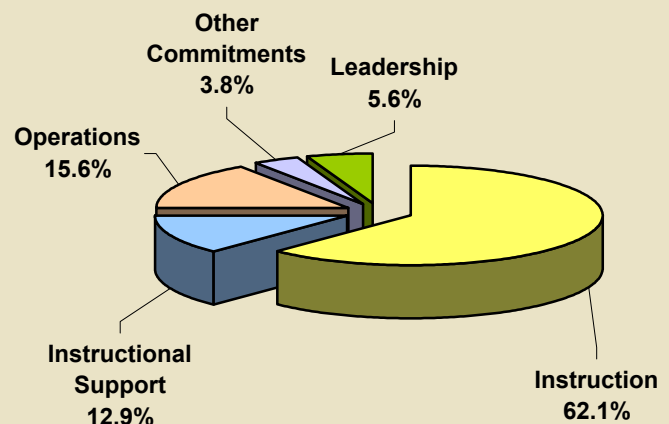
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$40,158,543
District Enrollment (ADM):	3,413
District Per Pupil:	\$11,766

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$445	3.8%
Retiree Benefits	\$5	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$450	3.8%